INFORMATION & TECHNOLOGY
STATUS UPDATE

May 29, 2018

Tony Hunter, Chief Information Officer

Established 1915
BROWARD
County Public Schools

AGENDA

IT Roadmap: 2018-2019

- Aligned to the District Strategic Plan Goals
- Quarterly Calendar of Items Pending
  Board Approval

Financial Overview

- Hardware/Software Maintenance
  Agreements
- 2015 to May 2018 School/District Software
  Expenditures

WORKSHOP FOCUS AREAS

NOW SHOWING

TODAY
- IT Road Map
- Safety/Security
- Hardware
- Software

COMING SOON

FUTURE
- Services
- Infrastructure
- Professional Development
- Hardware
- Projects

TECHNOLOGY ROADMAP: 2018-2019

District Strategic Goals	2018 June	2018 July - Sept	2018 Oct - Dec	2019 Jan - March	2019 April -June
High Quality Instruction	• CANVAS Integration continues for 18/19	• Computer Refresh • Provisioning Single Sign On • Integration of CANVAS, EasyIEP, Ellevation, Accelify, BASIS	• Computer Refresh • Sprint IM • **RFI:** Student Information System (SIS)	• **Next Steps:** Student Information System(SIS) • Professional Development Management System	• Academic ROI • Integrated achievement analytics
Continuous Improvement	• New Work Order System • SAP Upgrade • **PHASE 1:** Central Bidder Registration System (PWS)	• Budget Development Tool • **Next Steps:** Ariba PWS sourcing/contracts	• Review/Revise Employee Transaction Processes • e-Store online payments • Managed Print Services	• Wide Area Network • Review/Revise Asset Management Process • IT Strategic Plan • Backup Software Replacement	• Edulog Transportation Replacement System • Internet Services
Effective Communication	• District/School Website Release		• INsite Staff Intranet Enhancements		

TECHNOLOGY ITEMS PENDING BOARD APPROVAL 2018-2019

June 2018	FY Q1 (July-Sept)	FY Q2 (Oct-Dec)	FY Q3 (Jan-March)	FY Q4 (April-June)
• ParentLink • Pinnacle Gradebook • Sprint IM • Radio Repair	• **RFI:** Single Sign On Contract • **ITB:** Cisco Telepresence • Panorama Climate Survey	• **RFP:** Identity Management	• **RFP:** Wide Area Network • **Next Steps:** Student Information System (SIS)	• ParentLink • Pinnacle Gradebook • Naviance
• LEAPS Software • zSpace • Plagiarism Detection Software	• **ITB:** Technical Contract Staffing • eStore online payments	• **RFP:** Servers	• **RFP:** Internet Services	
• Hardware/Software Maintenance	• **ITB:** Virtualization Software for Servers	• **RFP:** Backup Server Software		• Hardware/Software Maintenance
• Managed Print Services • Off the shelf software licensing	• **ITB:** Midrange System TERMS & Data WH • **SAP** Procurement Upgrade			
• **Hoonuit** (Atomic Learning) • **CANVAS** (Instructure) • Independent Reading Tracking	• SchoolCIty • iReady Curriculum • CodeHS • Cidi Labs • Global Cities • Naviance			

HIGH QUALITY INSTRUCTION

Computer Refresh

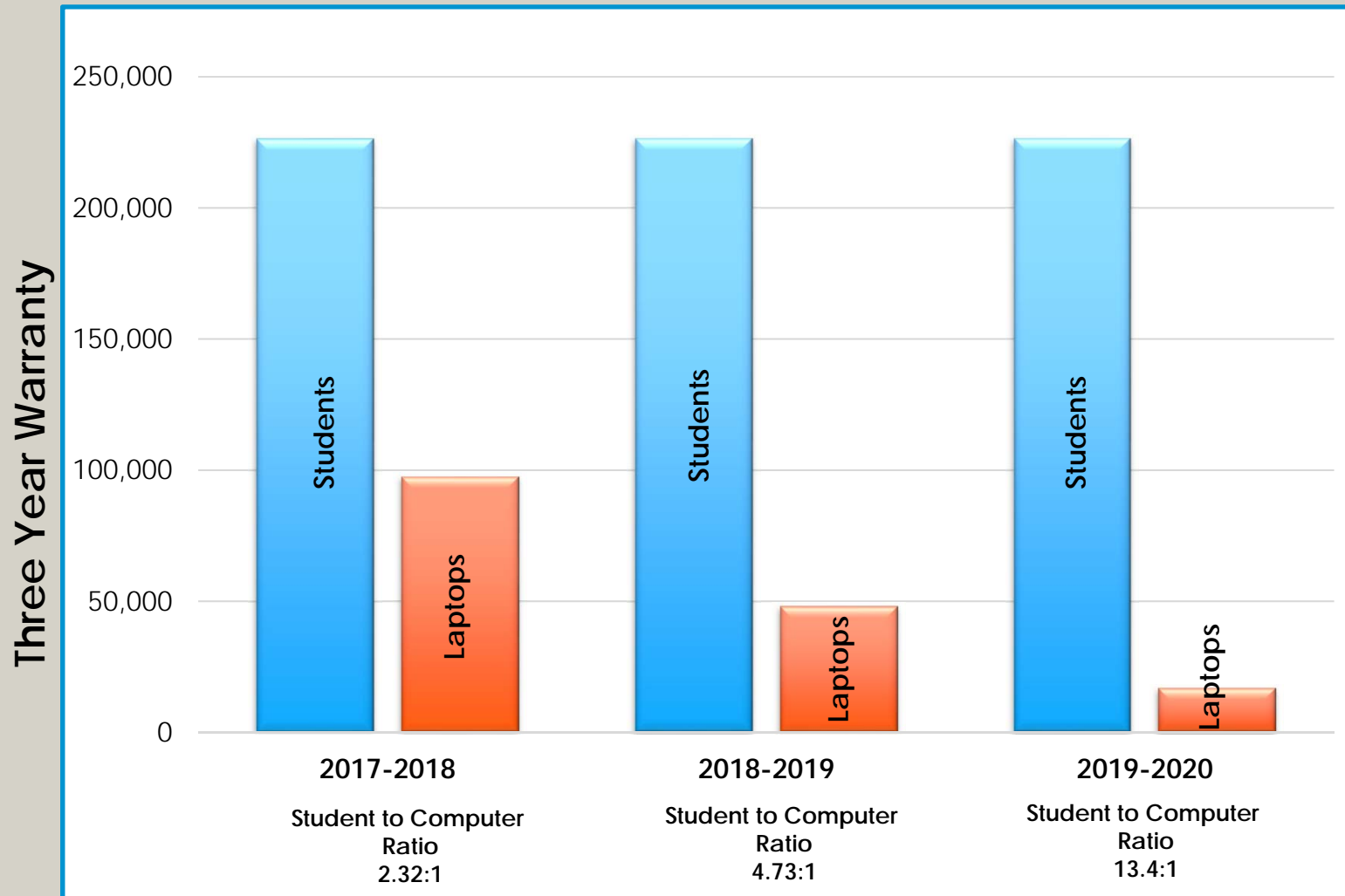**Student Information System (SIS)**
- Next Steps

Professional Development Management System
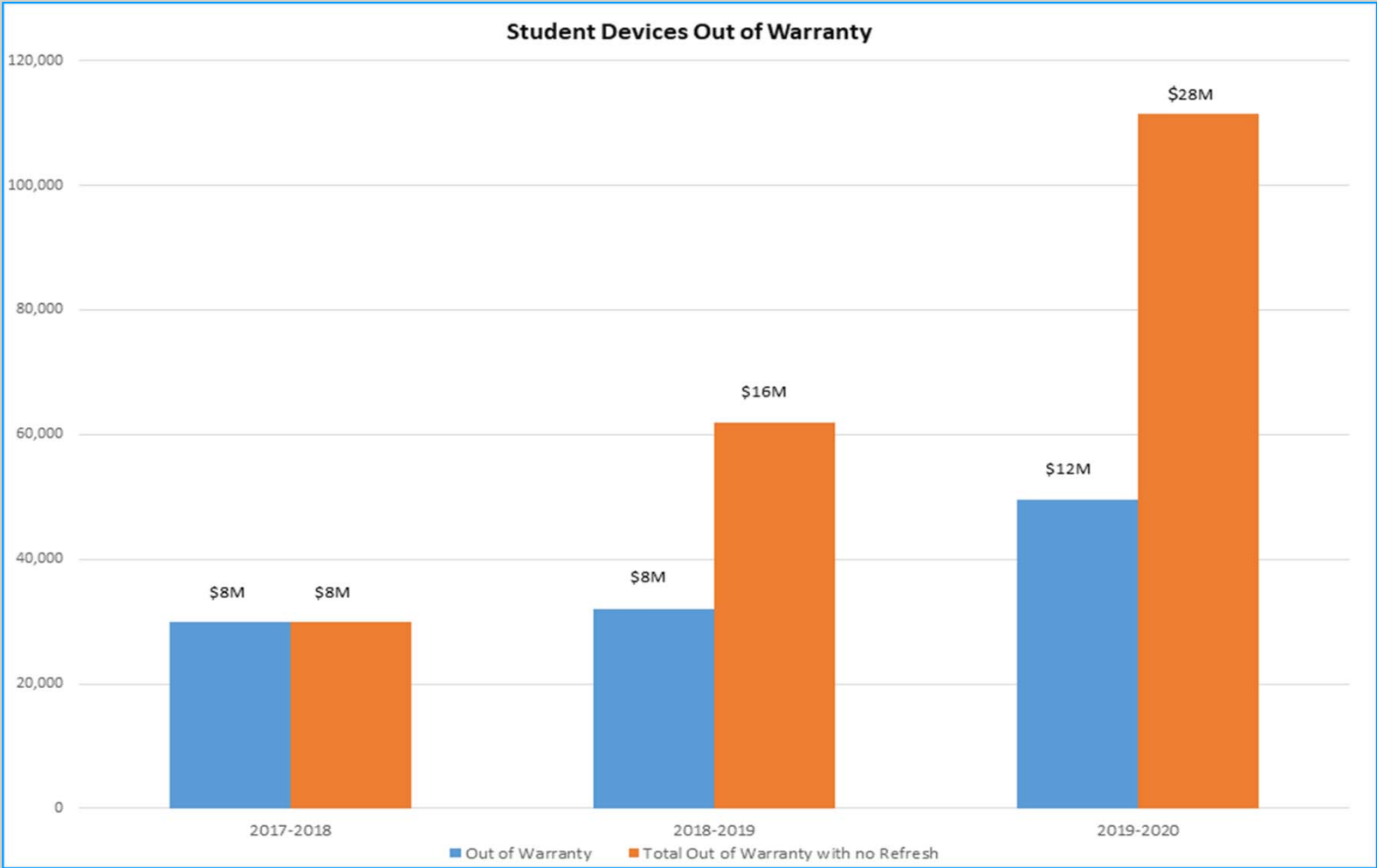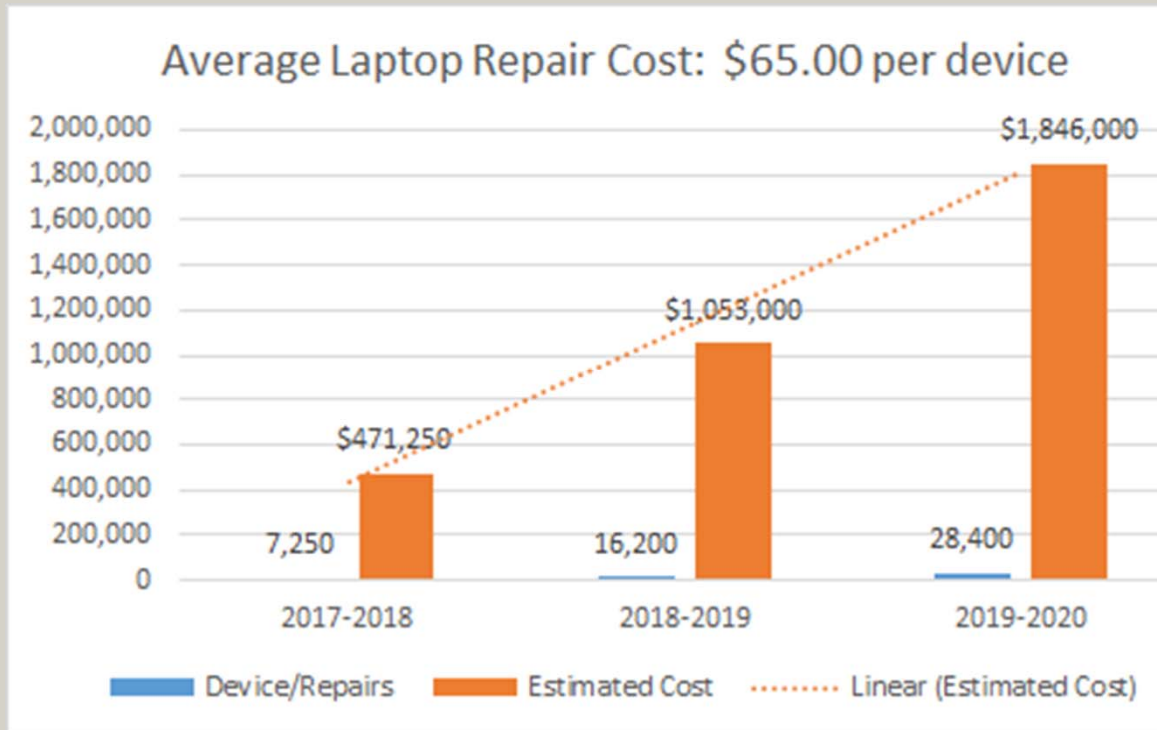- Board Approved - February 23, 2018

STUDENT TO LAPTOP RATIO

IMPACT OF POSTPONING COMPUTER REFRESH

LAPTOP REPAIR COSTS vs. PERFORMANCE

Average Laptop Repair Cost: $65.00 per device

	2017-2018	2018-2019	2019-2020
Device/Repairs	7,250	16,200	28,400
Estimated Cost	$471,250	$1,053,000	$1,846,000

Legend: Device/Repairs ▬ Estimated Cost ▬ Linear (Estimated Cost) ·······

Performance Factor

As new technologies such as artificial intelligence, virtual reality, & augmented reality become part of learning, student devices need to be continuously updated to use these educational tools.

As computers age, performance goes down

STUDENT INFORMATION SYSTEM (SIS) REPLACEMENT

Opportunity Statement

- Improve data quality, data security and increase productivity for teachers and staff
- Current SIS, TERMS, has been in use by BCPS for over 25 years.
- The TERMS application was written in the legacy COBOL language.
- Data-entry at the school level is cumbersome & time consuming

Goals

- To provide BCPS with a SIS built on 21st century technologies that will continue to accurately meet the State of Florida student reporting requirements.

WHAT SIS END-USERS SEE NOW!

CONTINUOUS IMPROVEMENT

SAP Processes
- Payroll
- Budget Management
- Onboarding of Staff
- Asset Management

Central Bidder's Registration
- PHASE 1: Go Live – June 28, 2018
- PHASE 2 : 2019/2020 Sourcing/Contracts

New Work Order System
- Compass Replacement

E-Store: Online School Payments

SAFETY & SECURITY

Policies

Revising Technology Policy 5306
as part of a comprehensive Information Security Program with supporting guidelines and procedures.

Data & Cybersecurity

- Continue Security Awareness Training
- Review improved provisioning Single Sign On Solutions
- Strengthen Application Security

SAFETY & SECURITY

Physical Security

- **By June 2018**, all security camera feeds will record to a standard disk-based video management system

- Video surveillance camera upgrades have been completed for **198** sites; **54** remaining sites will be refreshed by **6/30/18**

- Install Single Point of Entry Cameras

- **Phase 2** – additional cameras for areas that lack coverage

- Continue Break/Fix as ongoing maintenance

EFFECTIVE COMMUNICATION

District/School Websites
- ADA Compliance
- User-Friendly Format

INsite
- Staff Intranet Enhancements

HARDWARE/SOFTWARE MAINTENANCE

FISCAL YEAR	INFORMATION & TECHNOLOGY SPENDING REQUESTS	OTHER DEPT SPENDING REQUESTS	TOTAL AGENDA AMOUNT	NET CHANGE
2014/15	$7,531,667	$1,369,513	$8,901,180	10%
2015/16	$5,112,952	$1,646,136	$6,760,088	-32%
2016/17	$4,723,218	$1,452,013	$6,175,231	-9%
2017/18	$4,675,179	$2,273,800	$6,948,979	11%
2018/19	$4,610,03	$2,603,289	$7,213,323	4%

Spending Authority Requests to maintain contracts, licenses and renewals

Area Supported	2018-2019 Request	Net Change
Academics	$1,383,346	
Business	$5,503,304	
Hardware Maintenance	$ 340,358	
TOTAL	**$7,213,323**	**4% increase**

SCHOOL/DISTRICT SOFTWARE EXPENDITURES

AREA SUPPORTED	FY 15-16	FY 16-17	FY 17-18 (Projected)	TOTAL
Academics	$7,340,555	$9,187,350	$10,153,059	$26,680,964
Business Services	$3,202,569	$6,137,612	$8,967,216	$18,307,397
TOTAL	**$10,543,124**	**$15,324,962**	**$19,120,275**	**$44,988,361**

Top 6 - Academics	Top 6 - Business
Florida Virtual School	Microsoft Productivity Software
iReady Curriculum	Easy IEP for 504 Plan
CANVAS – Learning Management System	Pinnacle Gradebook
Elevation - ELL	ERP Financial & HR Upgrade
Learning.com - Digital Literacy	Focus Student System for Technical Colleges
Achieve 3000 - Language Arts/Literacy	Accelify - Medicaid Reimbursement Management

Total includes all school and district purchases over three (3) years

SOFTWARE EXPENDITURES FUNDING SOURCES

ACADEMICS	Projected FY 2017/2018
General Funds: Schools	$4,020,864
General Funds: Departments	$3,778,153
Grant Funds: Schools	$1,608,213
Grant Funds: Departments	$745,829
TOTAL	**$10,153,059**

BUSINESS SERVICES	Projected FY 2017/2018
General Funds: Schools	$1,508,115
General Funds: Departments	$7,347,607
Grant Funds: Schools	$31,138
Grant Funds: Departments	$80,355
TOTAL	**$8,967,216**

TOTAL EXPENDITURES = $19,120,275

CURRENT STATUS OF IT PROJECTS

	PROJECT	ANTICIPATED COMPLETION	OVERALL STATUS	SCOPE	SCHEDULE	COST
1	District/School Website	June 2018	🟡	🟢	🟡	🟢
2	SAP Upgrade	June 2018	🟢	🟢	🟢	🟢
3	INsite Staff Intranet	February 2018	🟢	🟢	🟢	🟢
4	Central Bidder Registration System (Ariba PWS)	June 2018	🟢	🟢	🟢	🟢
5	Maximo Compass Upgrade	June 2018	🟡	🟡	🟡	🟢
7	Professional Development Management System	January 2019	🟢	🟢	🟢	🟢
8	Video Surveillance (Phase1)	June 2018	🟢	🟢	🟢	🟢
10	RFI: Student Information System	October 2018	🟢			
11	Kronos	June 2018	🟢	🟢	🟢	🟢

QUESTIONS

THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA